

# **OXFORD COUNTY**

**2016 BUDGET PRESENTATION**

**SUPPORTING MATERIALS TO  
SELECT DEPARTMENTAL AND  
ORGANIZATIONAL REQUESTS**

**October 9th, 2015**



# OXFORD COUNTY EMERGENCY MANAGEMENT AGENCY

PO Box 179, 26 Western Av

South Paris, ME 04281

(207) 743-6336 FAX 207-743-7346

ema@oxfordcounty.org www.oxfordcountyema.org

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## 2016 EMA 1010 Expenditure Changes

*Oxford County taxpayers fund 50% and the Federal Emergency Management Agency funds the remaining 50% of the total Emergency Management Agency operating budget through an Emergency Management Performance Grant. The agency grant projects are fully funded. Oxford County EMA will continue to rely on input from municipalities and partners in regards to planning, training, exercises and the updating of countywide hazards, as well as strive to strengthen relationships with municipalities and the agencies and departments that serve and protect citizens in Oxford County.*

### 4000 Contractual Services

#### Planner (4015)

2015 budget was \$0

**2016 budget request is \$45,000**

*A contracted position to assist schools and school administration with planning and exercises.*

- Annual update of all contact lists in pre-existing school and district plans
- Annual update of all school contact lists, maps, and floorplans in Spillman
- Conduct annual school and district staff training
  - Incident Command System
  - Routine drills
- Coordinate and host meetings with School Emergency Teams (SET) and District Emergency Teams (DET) to review plans and procedures, annually
- Plan and facilitate Table Top Exercises (TTX) for school facilities
- Coordinate with local first responders for plan updates and exercises
- Complete an After Action Review (AAR) and Improvement Plan (IP) for each exercise
- Oversee IP progress

- Update and adapt plans as needed based on Federal or Department of Education (DOE) requirements
- Ensure all plans are distributed to appropriate agencies
- Provide assistance to towns and agencies with facility/municipal plans as time allows

All work will be completed at the contractor's facility using contractor's equipment and supplies, based on the contractor's schedule. The contractor will utilize a county email address remotely. Detailed invoices and updates that coincide with invoices will be submitted to the County EMA office monthly.

**District:** RSU 10      **Schools:** 9

**District:** MSAD 55      **Schools:** 3

**District:** MSAD 72      **Schools:** 4

**District:** MSAD 17      **Schools:** 8

**District:** MSAD 44      **Schools:** 4

Region 9 School of Applied Technology (Dixfield)

Holy Savior (Rumford)

The Eddy School (Newry)

Chisholm Headstart (Rumford)

School Age Child Care and Preschool (SACC)  
(Oxford)

UMaine 4-H Camp and Learning Center at Bryant  
Pond

Andover Elementary

## 2016 EMA 1010

### Federal/State Grant Detail

*Below details the active grants and their current status, as well as grants that have been applied for or will be applied for in the coming months, and annual team sustainment funding, all received as a sub-grantee of the state. All funding noted below is 100% federal/state, save for the Hazard Mitigation Plan Grant. For a list of the agencies within the county granted funding or more information on this annual grant or the process, please contact our office.*

#### 8000 Homeland Security Grant

(Dedicated)

#### HSG14 County Homeland Security Grant \$3,209

*Remainder of funding, closeout date 8/31/2016*

#### LEE14 County Law Enforcement Homeland Security Grant \$5,084

*Remainder of funding, closeout date 8/31/2016*

#### HSG15 County Homeland Security Grant \$55,741

*Grant period closed September 15, 2015, currently awaiting state approval on requests, closeout date 8/31/2018*

#### LEE15 County Law Enforcement Homeland Security Grant \$20,985

*Grant period closed September 15, 2015, currently awaiting state approval on requests, closeout date 8/31/2018*

#### 8000 Homeland Security Grant

(Operational/Team Sustainment)

#### ART12 Oxford County Animal Response Team (OXCART) Sustainment \$750

#### COM12 Communication Team Sustainment \$750

#### RRT12 Regional Response Team Sustainment \$15,000

*Each of the above county teams has been allocated grant funding by the state and the agency has created budgets for state submission and approval.*

#### 8000 Pre-Disaster Mitigation

#### HMG09 Hazard Mitigation Plan Update \$15,000

*The Oxford County Mitigation Plan is federally required to be updated in 2016. This funding allows for contracted assistance, and is a 75/25 split (federal and local respectively).*

#### 9000 Local Emergency Planning Committee (LEPC)

#### ADM00 LEPC Administration \$3,500

*An approximate reimbursement from the State Emergency Response Committee (SERC) for quarterly report submissions.*

#### 9000 LEPC Training

#### Hazardous Materials Training \$8,500

*An approximate reimbursement from the State Emergency Response Committee (SERC). The LEPC is awarded funding on a case-by-case basis through the SERC training application process.*

## 2016 EMA Existing Balance Accounts

**PLEASE NOTE:** *The following details agency existing balance accounts reflected in the budget workbook. All exercise stipends are to support the functionality of the team.*

#### EART0 County Animal Response Team (CART) Exercise Stipend \$2,214

*Funds received for participation in numerous shelter exercises over the last five years. All exercise stipends are used to purchase equipment, supplies and support training for the team.*

#### ECOM0 Communications Team Exercise Stipend \$200

*Funds received for participation in the Wildland/Urban Interface exercise held at Sacopee Valley High School in 2010. All exercise stipends are used to purchase equipment, supplies and support training for the team.*

# STATE OF MAINE

**Andrew S. Robinson**  
District Attorney

**James A. Andrews**  
Deputy District Attorney



**Assistant District Attorneys**  
**Claire G. Andrews**  
**Richard R. Beauchesne**  
**Lisa R. Bogue**  
**Patricia A. Mador**  
**Andrew P. Matulis**  
**Joseph M. O'Connor**  
**Melanie R. Portas**  
**Patricia Reynolds Regan**  
**Joshua W. Robbins**  
**Alexandra W. Winter**

## OFFICE OF THE DISTRICT ATTORNEY DISTRICT THREE

To: Oxford County Commissioners & Budget Committee Members  
From: Andrew S. Robinson  
Date: September 14, 2015  
Re: District Attorney's Office Budget 2016

Dear Commissioners and Budget Committee Members:

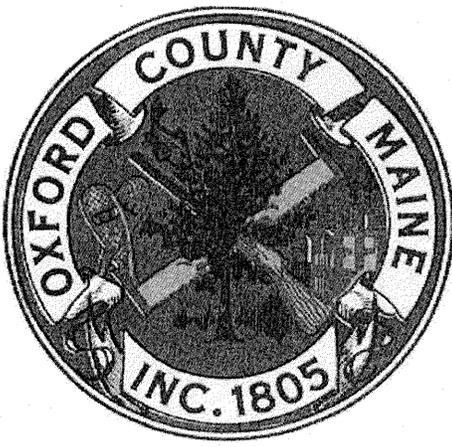
The Oxford County District Attorney's Office is responsible for prosecution of all the criminal cases that occur within the county ranging from speeding cases all the way up to attempted murder. This involves traveling to the Rumford District Court and the Bridgton District Court, as well as working in the two courts in South Paris. The District Attorney's Office is unique because it is comprised of state and county employees working together. This structure is a result of a legislative scheme that made all prosecutors state employees (in lieu of the county attorney model), but kept the responsibility of providing staff, office space and supplies with the county. It is a good example of two levels of government working together to address a common need for the public. In 2016, we will continue our transition to the Unified Criminal Docket which changes the way we have processed cases for the last 40 years. Our amazing staff members have admirably taken on the new challenges brought about by the new system and continue to ensure that justice is done with each case that is processed by our office.

Enclosed please find the 2016 budget request for our office. This year's budget is lower than the previous year's request. We have dramatically reduced Licensing and Support (4820) by \$8,153.00, but this was expected because the line was increased last year to allow for the purchase of JusticeWeb. You may be interested in knowing that we are returning the JusticeWeb funds because the product could not function the way it was originally described to our office. We have also reduced Witness & Mileage Fees (4155) by \$500.00 due to the new statute that allows us to cover the cost of witness fees from our extradition account. The expectation is that the entire amount of this budget line will be reimbursed during the fiscal year. Finally, we reduced Transcripts (4080) by \$500.00. This line is always hard to predict but based upon last year's numbers a reduction seems appropriate.

We do have a few modest increases in this year's budget request. We are looking to increase our Equipment Repairs line (4630) by \$250.00. This is a practical reaction to our exceeding this line in 2015. We are also seeking to increase Maintenance Agreements (4665) by \$1,479.00. We learned this year that we had not included our share of the maintenance funding for copiers and were including the maintenance of printers in our Office Supplies line. This increase fixes this oversight and requests the funds for the appropriate line. You would expect to see a decrease in Office Supplies (5335) of \$778.00 (the cost of the printer maintenance), but we are asking that this line remain at its current level. This request is in reaction to a series of decisions made by the Board of Bar Overseers regarding the production of discovery to unrepresented defendants. I expect we will need to use more paper in order to ensure that we are in compliance with the discovery rules. Finally, we are requesting an additional \$1,000.00 in Capital Equipment (7300) which will enable us to upgrade the computer systems of two legal secretaries.

We have renewed our grant request for the Domestic Violence Victim Witness Advocate. This year the grant award is expected to be higher than last year and the reimbursement to Oxford County is anticipated to be \$16,402.75.

If you have any questions or would like further explanation, then please feel free to contact me.



## OFFICE OF OXFORD COUNTY TREASURER

Oxford County Courthouse  
26 Western Avenue P.O. Box 179  
South Paris, Maine 04281  
Telephone (207)743-6350

### 2016 Budget Justification

Attached is the Treasurer's Office proposed budget requested for 2016. *The proposed budget is \$782 more than the amount approved for 2015.* Highlights include:

#### Accounting Consultation:

- \$4,000 is again requested to engage an independent accounting consultant who would work with the Treasurers and Commissioners Offices as a resource guide to improve financial recording and reporting and efficiency. *This service has been invaluable for staff in handling a number dilemma's and improved processes*

#### Staff Training & Professional Development:

- Membership Dues: \$380 is again requested to continue memberships in the Maine Association of County Treasurers, Maine Government Finance Officers Association and the Maine Municipal Tax Collectors Association. These groups provide useful trainings and networking opportunities for staff. The MMTCA offers a Treasurer's certification that our Deputy Treasurer earned in 2015.
- Training & Registrations: \$2,500 is again requested for staff to attend conferences and trainings. Topics and issues covered include legal issues, new accounting requirements, fraud prevention/internal controls and the affordable care act.
- Travel: \$1,200 is requested for mileage reimbursement in order to cover staff travel to trainings and workshops.

#### Other:

- Maintenance is for \$900 which is increased due to a County wide contract signed with BEU and office supplies have been lowered to \$2,000 which is \$1,000 lower than the previous year due payroll going fully electronic.
- \$4,000 is again included for capital equipment in case new computers or printers are needed.

**James P. Miclon**  
Director

**County of Oxford**  
**Regional Communications Center**  
**Post Office Box 179**  
**26 Western Avenue**  
**South Paris, Maine 04281-0179**

**Geffrey V. Inman**  
Deputy Director

Board of County Commissioners  
Oxford County Budget Committee

Tuesday, 06 October 2015

RE: Communications Center 2016 Budget Proposal.

The management team was very pleased that we were able to acquire through grants the replacement of two work stations for the dispatchers. The staff received more quality training throughout the year. We will receive new Emergency Fire Dispatch software and training this year for the purpose of enhancing our fire dispatch capabilities. The Deputy Director and I also have received outstanding advanced dispatch related education this past year which gives us the ability to help in emergencies and also better understand the staff's needs.

The overall budget will stay just about the same, having readjusted some lines to accommodate other lines after evaluation. We continue to work on a strategy in which to improve our communications infrastructure throughout the county.

With existing budgeted funds we are following our maintenance plan which involves repairing, replacing, and aligning tower needs at Streaked, Spruce, and Black Mountains.

We look forward to working with the county commissioners and the budget committee this year for the improvement of the citizens and municipal agencies we serve.

Respectfully,



James P. Miclon, Director

## **2080-4521 Capital Reserve Request - Communications**

<b>Expense Item</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Upgrade Communications	\$10,000				
Tower Radios & Related Equipment	\$5,000				
Acorn Recording System					
1. Spruce Mountain Building Replacement	\$6,400	\$6,400	\$6,400		
2. Streaked Mountain Building Replacements		\$8,400	\$8,400	\$8,400	
<b>Annual request</b>	<b>\$21,400</b>	<b>\$14,800</b>	<b>\$14,800</b>	<b>\$8,400</b>	<b>TBA</b>

The Above Capital Reserve Requests are supported with the information below.

### ***Capital Budget / Improvements and Future Needs***

#### **1. Spruce Mountain Building Replacement**

##### **a. Spruce Mountain (Woodstock)**

The above is to replace the Spruce Mountain Building. After many years of exposure to the harsh elements, ants and rodents, the building that houses our radio equipment is to the point of needing to be replaced. We have a quote for \$19,200.00 to replace this structure. The old structure was just an old storage trailer with metal siding. The new structure will be designed and built to withstand the elements for years to come.

#### **2. Streaked Mountain Building Replacement**

##### **a. Streaked Mountain (Buckfield)**

The above is to replace the Streaked Mountain Building. After many years of exposure to the harsh elements, ants and rodents, the building that is 8' X 8' at the top of the tower is to the point of needing to be replaced. We estimate the cost of \$25,200.00 to replace this structure. The old structure is beginning to rot and deteriorate. The new structure will be designed and built to withstand the elements for years to come.



2016 Information Services Budget 1060 - 1075 line 7400  
Oxford County Sheriff's Office  
South Paris, ME

Please see the attached proposed budget request for the Computer line 7400 in budgets 1060 and 1075.

2015 Highlights

- Replaced 7 Mobile Laptops
- Updated State link hardware in the RCC
- Updated network closet in Jail
- Added new Booking camera in Jail

2016 Highlights

- Replacing Barracuda Backup server through hardware refresh services (no cost)
- Purchase and install Windows server for Sheriff/RCC and Jail
- Continue equipment replacement schedule

The proposed budget request for 2016 sees a 9.2% increase from 2015 mainly due to the purchase of our County antivirus subscription renewals. Other increases include the number of computers used within the departments along with supporting services. As we approach the 4 year milestone of our mobile laptop replacement program, we will be looking at new technology and choosing an upgrade path that best fits the needs of our patrol deputies. We added 2 positions in 2014 and 2 positions in 2015 without any increase in our replacement program funding. I'm requesting that we keep the funding at the current level for one more year which effectively extends the program from 4 years to 5 years to accommodate the added positions.

Do not hesitate to call, email or visit my office if you have any questions about this proposed budget.

Respectfully,

A handwritten signature in cursive script, appearing to read "Alan Larrivee".

Alan Larrivee  
Information System Administrator  
207-743-9554 ext. 107  
207-515-3795 (mobile)  
alarrivee@oxfordcountysheriff.com

**2016 Line 7400 Computer Budget Line Explanations**

1	Spillman Licensing and Support	<p>Cost based on the adjusted 2015 rate + 4% increase per yr. I am not budgeting for any additional Mobile licenses.</p> <p>We currently have 150 client licenses with 20 available. The subscription is renewal date is 2016 and I've projected an increase for 2019 not know what the costs may be that far in the future. We provide a license for every machine that connects to our application server including Oxford PD, Norway PD, Mexico PD, Dixfield PD, Rumford PD, South Paris PD, all Sheriff, Jail and Dispatch computers. The Superior Court building purchased their own 25 user licenses which freed up that many for the Sheriff/Dispatch/Jail/Outside Agencies.</p>
2	Kaspersky Antivirus Client	<p>Includes purchases of replacement parts, utility software, specialty software, tools and supplies, etc. (Everything not included in any other line) I'm requesting the same level as last year and have added 4% for following years.</p>
3	Operating Expenses	<p>RCC has 3 laptops and 7 desktop workstations. Based on a 4 yr. replacement schedule and costs at \$1100/desktop and \$1300/laptop \$2900 is added to budget 1060/line 7400 annually. The actual cost increase from 2014 is 9% due to pricing increases. I'm anticipating a 6% increase for 2015 and 2016 at the current numbers of units. In 2015 1 laptop was added to the training room and the Pagegate server was added to the list of desktops.</p>
4	Desktop Replacement RCC (includes laptops used as Desktops)	<p>The Sheriff's office has 3 laptop workstations and 11 desktop workstations. Based on a 4 yr. replacement schedule and costs at \$1100/desktop and \$1300/laptop \$3725 is added to budget 1075/line 7400 annually. I'm anticipating a 6% increase for 2015 and 2016 at the current numbers of units. in 2015 one laptop was added for the part time assistant position, one desktop for credit card transactions and 3 desktops have been added to CID.</p>
5	Desktop Replacement Sheriff (includes laptops used as Desktops)	<p>The Jail Has 7 Desktop Workstations and 2 Laptop Workstations. Based on a 4 yr. replacement schedule and costs at \$1100/desktop and \$1300/laptop \$2575 is added to budget 2050/line 7400. I'm anticipating a 6% increase for 2015 and 2016 at the current numbers of units. In 2015 2 desktops were added, one for the Adim assistant and one additional in the Control room.</p>
6	Desktop Replacement Jail (includes laptops used as Desktops)	<p>Trials of the Getac semi-tough units have gone well and we will continue to seek cost effective solutions. Holding at the 2014 level of \$20K, the 4y replacement schedule looks like it will stretch into 5 years. Included are associated costs such as mobile port replicator, Vehicle adapter and Microsoft Office License.</p>
7	Mobile Laptop Replacement	<p>The money allocated here will be used to add or replace our small switches as needed. In 2016 and for the next 3 years we need to replace the substation VPN endpoint appliances at a cost of approx. \$800.00 ea.</p>
8	LAN Switches/AP's/Endpoints	<p>\$17106.00 proposed for 2016 is adequate at the current levels of 30 data modems and 2 phones with room for 2 more data line should it be needed. Ultimately, this number is dictated by department growth.</p>
9	Verizon AirCard	<p>This cost is based on our current level of 65 licenses. I believe we have adequate licensing for 2016, but ultimately department growth drives this number.</p>
10	Netmotion Service Fees	<p>Our current subscription level is 120 and I anticipate and increase of 10 licenses/yr. as a minimum. I've added \$400/yr. for additional licenses and tokens. Licenses are purchased in groups of 10 at \$32.40/yr. ea. and tokens cost \$5.00 - \$25.00 ea. depending on the type.</p>
11	SafeNet (CryptoCard)	

**2016 Line 7400 Computer Budget Line Explanations**

12 Barracuda Backup Licensing and Support	The current budgeted amount of \$2100 will be adequate for 2016. If we choose to purchase a larger backup appliance in 2017 the annual fees will increase to \$4000. We have money in capital reserve to purchase a new appliance in 2016 but we will hold the funds until the appliance is needed, probably in 2017. If we purchase now, we would pay the higher subscription fees without any benefit.
13 Fortigate Annual Maintenance Fees	Licensing and support costs for 2016 are \$1250 and 4% has been added for years following.
14 Spillman Server	We replaced the Spillman Server in 2014. I am asking for \$7000/yr. to be added to the Capital Reserve Fund with an anticipated replacement date of 2020.
15 Netmotion 65 User Purchase	Netmotion is in place and operational. No additional funding request are required.
16 Barracuda Backup Server	Allowing a 4 year replacement schedule and planning on upgrading to the BAS-490 @ \$7000, \$1750 would be added to Capitol Reserve each year with next replacement in 2017.
17 New Windows Server	This server will be purchased in 2016 and will be configured and licensed to maintain accounts for the Sheriff, RCC and Jail offices. The new backup server to be purchased in 2017 will be sized to accommodate the added backup requirements.
18 Network Infrastructure	This line would also be used for network components in coming years rather than listing each component on a separate line. Currently we employ many Small Business components/appliances and as we move forward I would like to move us into Enterprise Class components/appliances as well running fibre between the Jail and the main switch. There is a cost increase that goes with this move which will be reflected in this line.
19 Spillman Server	In 2014 we replaced the Spillman server and parts of the network infrastructure at a cost of \$38959.
20 Baracuda Backup Server	\$1500/yr. added to capital reserve for new appliance purchase in 2016 @ \$7000.
21 Network Infrastructure	This line would reflect purchases made to supplement or replace existing network components

**IT Computer Budget 1060, 1075 and 2050, line 7400 - 6 Year Detailed**

	Year	2014	2015	2016	2017	2018	2019
<b>7400 Line Items</b>							
1 Spillman Licensing and Support		39,300	41,384	43,039	44,761	46,551	48,413
2 Kaspersky 3yr. 150 user license		850		3,573			4000
3 Operating Expenses		2,850	3,000	3,000	3,120	3,245	3,375
4 Desktop Replacement RCC (1060)		2,100	2,300	2,900	3,074	3,258	3,454
5 Desktop Replacement Sheriff (1075)		2,350	2,600	3,725	3,949	4,185	4,437
6 Desktop Replacement Jail (2050)		1,850	2,000	2,575	2,730	2,893	3,067
7 Mobile Laptop Replacement		20,000	20,000	20,000	20,000	20,000	20,000
8 LAN Switches/AP's/Endpoints		700	700	1,500	1,500	1,500	1,500
9 Verizon AirCard		16,124	16,608	17,106	17,619	18,148	18,692
10 Netmotion Service Fees		5,088	5,088	5,088	5,088	5,088	5,088
11 SafeNet Licensing		3,964	4,364	4,764	5,164	5,564	5,964
12 Barracuda Backup Licensing and Support		2,100	2,100	2,100	4,000	4,000	4,000
13 Fortigate Annual Maint. (Prev. Sonicwall)		1,100	1,265	1,250	1,300	1,352	1,406
<b>Subtotal</b>		<b>98,376</b>	<b>101,409</b>	<b>110,620</b>	<b>112,304</b>	<b>115,785</b>	<b>123,396</b>
<b>1060/1075/250 Line 7400 Budget Total Requested</b>		<b>98,376</b>	<b>101,409</b>	<b>110,620</b>	<b>112,304</b>	<b>115,785</b>	<b>123,396</b>
<b>Increase/Decrease from Previous Year</b>			<b>3,033</b>	<b>9,212</b>	<b>1,684</b>	<b>3,481</b>	<b>7,611</b>

	Year	2014	2015	2016	2017	2018	2019
<b>Capital Reserve Funding Request</b>							
14 Spillman Server		20,000	7,000	7,000	7,000	7,000	7,000
15 Netmotion 65 User Purchase		4,928					
16 Barracuda Backup Server		1,750	1,750	1,750	1,750	1,750	1,750
17 New Windows Server			5,000				
18 Network Infrastructure		4,000	1,250	2,000	2,000	2,000	2,000
<b>Capital Reserve Funding Request Total</b>		<b>30,678</b>	<b>15,000</b>	<b>10,750</b>	<b>10,750</b>	<b>10,750</b>	<b>10,750</b>

	Year	2014	2015	2016	2017	2018	2019
<b>Capital Reserve Expenses</b>							
19 Spillman Server		-38,959					
20 Barracuda Backup Server							
21 Network Infrastructure							
<b>Capital Expense Subtotal</b>		<b>-38,959</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Reserve Balance</b>		<b>8,541</b>	<b>23,541</b>	<b>34,291</b>	<b>45,041</b>	<b>55,791</b>	<b>66,541</b>



**Register of Deeds Oxford East**  
**P.O. Box 179**  
**26 Western Avenue**  
**South Paris, Maine 04281**

**Patricia A. Shearman, Registrar**  
**Pamela Woodworth, Deputy Registrar**  
**Debra Smith, Clerk**

**Telephone 207•743•6211**

**Fax 207• 743•2656**

September 2015

Joseph Rust  
1806-1809  
Alanson Mellon  
1809-1846  
Stephen D. Hutchinson  
1846-1858  
Alden Chase  
1858-1867  
Sumner R. Newell  
1868-1875  
Hiram S. Ellis  
1875  
William K. Greene  
1876-1877  
John F. Stanley  
1878-1894  
J. Hastings Bean  
1895-1914  
George L. Sanborn  
1915-1919  
W. H. Jenne  
1919-1926  
Harvey E. Powers  
1927-1949  
Emma E. West  
1949-1962  
Juanita B. Allen  
1963-1966  
Olive B. Moore  
1967-1986  
Gayla Sue Pulkkinen  
1987-1990  
Jane C. Rich  
1991-2010  
Patricia A. Shearman  
2011-

Commissioner Steven M. Merrill, Chairman  
Commissioner David A. Duguay  
Commissioner Timothy Turner  
Members of the Budget Committee

I am proud of the four year contract with InfoQuick Solutions that has been put in place this year. Per document savings is significant and website expense of over \$10,000 per year has been eliminated. Storage of microfilm has been moved to the Maine State Archives (MSA) with an additional ongoing yearly savings of \$2,000. In addition, we have all new hardware, including four public workstations at no cost to the county.

In future, the revenue and expense ratio will be tied to the number of documents processed. This year, we are slightly up from last year, which was down from the year before.

Surcharge money is being spent to restore all plans now pressed between sheets of acidic paper and bound in old leather volumes. The first volume of over 150 of the oldest plans has been restored and returned to the registry. New microfilm will be sent to MSA and new digital will be replacing the current images. This will bring those plans to "state of the art" and the project will continue.

Changes in the expense side of the budget this year are related to my planned attendance at the Property Records Industry Association (PRIA) Winter Symposium. I have been privileged to be chosen to attend as a representative of the Maine Registers of Deeds Association (MRODA) for the past two years. PRIA is for government and business stakeholders and "develops and promotes national standards and best practices for

The property records industry, including:

- Technology Standards
- Implementation Guides
- White Papers
- Best Practices
- Model Legislation
- Informational Resources”

I have used the knowledge and professional connections gained from attending Symposium to help keep Maine and Oxford County in the national loop so as not to be unprepared for user reforms which may come from mega-users or vendors or government. My seven page report from the 2015 Symposium is available. For example, I have been able to access all the redaction laws by state and speak to the register from Missouri who helped craft and promote the law that is serving as a model for Maine. Testifying before the Right to Know Advisory Committee as a representative of MRODA I was able to help broaden the understanding of unanticipated costs and results. We also have an awareness of the new laws coming from the Consumer Finance Protection Bureau on October 1<sup>st</sup> which is focused on protecting the consumer.

My salary continues to be the lowest in the state, while our office processes more documents than ten of the eighteen registries, in some cases with fewer staff.

The staff of the registry puts pride of accomplishment beyond all else and the citizens of Oxford County can be assured that we are maintaining the very highest standards for processing and safeguarding the land records.

Sincerely,



Patricia A. Shearman  
Register of Deeds Oxford East



240 Bates Street  
Lewiston, ME 04240  
Phone (207) 795-4065

17 Market Square  
South Paris, ME 04210  
Phone: (207) 743-7716  
[www.ccfmaine.org](http://www.ccfmaine.org)

## Community Concepts Finance Corporation

### 2016 Funding Request to the Oxford County Budget Committee and Commissioners

Thank you for the opportunity to submit a request for funding to deliver economic development services in Oxford County. CCFC functions in several different capacities:

- As a facilitator of economic development in Oxford County CCFC collaborates with a variety of public, nonprofit and private partners to serve as a catalyst for economic growth. The key areas of emphasis are business growth and retention, job creation, business lending, workforce development, transportation infrastructure, and effective advocacy for and marketing of Oxford County.
- As a commercial lender it is a certified Community Development Financial Institution (CDFI) serving the State of Maine with a focus on Androscoggin, Oxford, Franklin and Northern Cumberland Counties. As a CDFI CCFC provides loans and technical assistance to business start ups, existing business and partners with other financial institutions to provide additional capital.
- As a residential lender it is a licensed supervised lender that makes loans to first time homebuyers and others who are having a difficult time accessing conventional financing. CCFC also provides credit counseling, homebuyer education and foreclosure counseling.

CCFC is requesting \$112,000 from the Oxford County government to deliver economic and business development services in 2016.

#### CCFC's track record in Oxford County for 2015:

1. **Creating permanent jobs and saving jobs.** From 2010 to mid August 2015 CCFC has financed 41 businesses in Oxford County for a total of \$1,851,758, saving or creating more than 160 jobs.

The businesses that have received financing are located in the following towns:

S. Paris (12)	Norway (8)	Buckfield (5)	Oxford (5)	Hebron (2)
W. Paris (2)	Bethel (2)	Fryeburg (1)	Mexico (1)	Otisfield (1)
Waterford (1)	Rumford (1)	Bryant Pond/Woodstock (1)		

2. **Attracting new businesses to Oxford County and creating jobs.** CCFC is helping structure the financing for two businesses that would locate in the River Valley, each in excess of \$10 million, and that would create 150+ permanent jobs combined within the next 24 to 36 months.

- 3. Strengthening the wood products cluster in Oxford County.**
  - a. CCFC worked with the Region 11 Forestry Program to help create a statement of need and request for funding to purchase equipment that could be used to teach students how to operate the more mechanized, heavy equipment that is used in the logging industry today. With financial assistance from several funding sources, Region 11 purchased a piece of equipment for this purpose.
  - b. CCFC also communicated the need to train the next generation of logging equipment operators to the Executive Director of the Professional Logging Contractors of Maine. PLC has since developed a semester training program that will be offered on a rotating basis at three community colleges in Maine (Eastern Maine, Northern Maine and Washington County Community Colleges). CCFC testified before a legislative committee in support of funding for this educational program and researched forestry simulators that would be included in this educational program for PLC.
- 4. Delivering training and grant assistance to businesses in the tourism industry.** CCFC continues to deliver training for Oxford County businesses in the tourism industry in collaboration with the Maine Woods Consortium. Over the past 12 months we have offered five workshops and trained more than 55 workers and business owners on Instagram and Facebook, Pinterest, how to create a business listing on the Maine Office of Tourism's website, and social media content marketing. Again in collaboration with the Maine Woods Consortium, CCFC awarded three \$1000 grants to two businesses in the recreation/tourism industry and the River Valley Chamber of Commerce to help defray the cost of upgrading their websites.
- 5. Delivering training for entrepreneurs and new businesses.** CCFC is offering the Quick Start workshops again this fall in S. Paris as well as Lewiston. They are a series of six workshops that are two hours each and focused on marketing, business planning, cash flow management, legal issues in forming a business, accounting and financial planning, and resources and technical assistance for start up businesses. Eight businesses and entrepreneurs are participating in the S.Paris workshop series.
- 6. Assisting Oxford County communities with Economic Development.**
  - a. CCFC continues to work with EnvisionRumford which is organizing the fourth annual Pumpkin Fest in downtown Rumford and has focused much of its efforts last year and this year on planning and seeking local government support for replacing the sidewalks in the downtown. CCFC is assisting the town in surveying residents on the Island to help qualify Rumford to apply for CDBG funds for replacing the sidewalks and water and sewer lines on the Island.
  - b. CCFC assisted the Town of Greenwood in identifying and contracting with a consultant who helped the selectmen and other local leaders create a strategic plan and a Tax Increment Financing District that will help cover the cost of repaving the road that leads to Mt. Abram Ski Resort.
  - c. CCFC serves as a resource to the newly formed Fryeburg Economic Development Committee and the South Paris Revitalization Committee.

7. **Advocating for Passenger Rail in Oxford County.** CCFC continues to serve on the Androscoggin-Oxford-Coos Counties Rail Coalition which is working to reinstate passenger rail service between Montreal and Portland with stops in Oxford County. CCFC was instrumental in planning and organizing a second Rail Rally to build support for passenger rail and testified before the Maine legislature in support of funding to complete a study for extending passenger rail from Portland to Lewiston.

**CCFC's priorities for 2016:** CCFC will continue working on the long-term initiatives outlined above and providing financial and technical assistance to businesses in Oxford County for whom access to capital is a barrier. We will continue to work closely with the Chambers of Commerce and other business organizations to protect the businesses we have and grow rural Maine.

Respectfully submitted,



Glen E. Holmes  
Director of Commercial Lending  
& Economic Development

# The Town of Fryeburg

Settled 1762 - Incorporated 1777

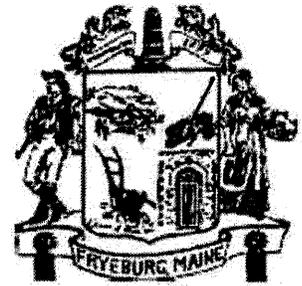
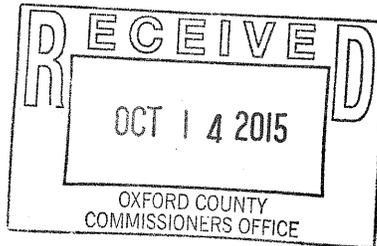
*Municipal Office*

16 Lovewell Pond Road

Fryeburg, ME 04037

207-935-2805 telephone

207-935-6008 fax



October 5, 2015

Oxford County Commissioners  
Oxford County Budget Committee  
26 Western Avenue  
South Paris, ME 04281

Re: 2016 Funding Request – Community Concepts Finance Corporation

Dear Commissioners and Budget Committee:

I am writing on behalf of CCFC to ask the Commissioners and Budget committee to support their funding request of \$112,000 for the 2016 year.

Since January 2014, Mia Purcell and Glen Holmes with CCFC, facilitated meetings between the Town of Fryeburg, Fryeburg Business Association, area Economic Development partners and Fryeburg business owners, in an effort to focus on Economic Development in Fryeburg. Some of the 2014 accomplishments include:

- Creating an Economic Development Committee for the Town of Fryeburg.
- Created "A Guide to Doing Business in Fryeburg".
- Explored options for providing public sewer service in Fryeburg.
- Proposed revisions to Fryeburg's Land Use Ordinance to make it more business friendly.

Mia continues to meet with the Town's newly formed Economic Development Committee to provide guidance for our short and long term goals.

Sincerely,

Sharon Jackson  
Town Manager

# Kreckel Law, P.A.

Jennifer F. Kreckel, Esq.  
jfk@kreckellaw.com

Erica L. Rickards, Esq.  
elr@kreckellaw.com

October 5, 2015

Oxford County Commissioners  
P.O. Box 179  
South Paris, Maine 04281

Members of the County Budget Committee  
P.O. Box 179  
South Paris, Maine 04281

**Re: Funding for CCFC**

Dear Friends:

I am writing this letter to request that Oxford County continue to support CCFC. It is my understanding that you are currently reviewing funding in the amount of \$112,000 to CCFC.

Both as the President of EnvisionRumford and as a small business owner in Oxford County, I can attest to the support that CCFC has provided to our area in the River Valley. Here are some of the specific ways that CCFC has assisted us:

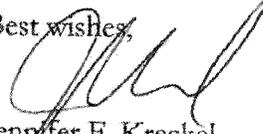
- CCFC is surveying residents on the Island to qualify the Town of Rumford to apply for CDBG funds that would be used to help cover the cost of replacing the sidewalks and sewer and water pipes in the downtown.
- CCFC was a strong advocate with the Maine Downtown Center for EnvisionRumford becoming part of the Maine Downtown Network. EnvisionRumford and Norway Downtown are the two downtown organizations in Oxford County that are part of the Maine Downtown Center.
- CCFC researched and prepared a draft preliminary proposal for a section of Rumford's downtown to be designated a historic district.
- CCFC is also working collaboratively with the River Valley Technology Center to attract new tenants to locate in the Tech Center.

As you can see, CCFC is actively assisting our area in its efforts to achieve economic redevelopment and revitalization. Mia Purcell, who is one of the individuals working with CCFC, has provided EnvisionRumford with a 200% effort and is an outstanding example of what services CCFC provides to our county. Mia not only does her "9 - 5" hours, she also assists on her own free time to the organizations that are being assisted by CCFC for events that require volunteers. EnvisionRumford is indebted to CCFC for providing Mia's invaluable assistance and ingenuity in conquering obstacles and getting us connected to state, federal and

non-profit programs. EnvisionRumford is a 501(c)(3) organization which is run purely from volunteer power and which, without the assistance of the professionals like Mia Purcell at CCFC, would have been unable to achieve the level of functionality that we have.

I urge you to continue funding CCFC and to grant their request for \$112,000.

Best wishes,



Jennifer F. Kreckel

Bar Registration No. 7713

JFK\

# OXFORD COUNTY EXTENSION ASSOCIATION

## 2016 BUDGET REQUEST

Office Admin Salaries .....	\$ 38,450
Administrative Assistant.....	\$27,500
AA/Bookkeeper (16 hrs).....	\$10,950
Building Maintenance.....	\$ 3,600
Office Services.....	\$ 4,000
Insurance .....	\$ 1,500
Fuel.....	\$ 3,500
Electricity.....	\$ 2,200
Telephone.....	\$ 3,000
Office Supplies.....	\$ 2,000
Postage/Freight.....	\$ 500
Equipment & Repairs.....	\$ 1,800
Printing/Copier.....	\$ 8,500
Board Expense .....	\$ 1,000
Program Salaries.....	\$ 21,700
4-H CE Assistant (20 hrs).....	\$13,700
4-H STEM Professional (15%).....	\$ 8,000
Program Support.....	\$ 19,500
4-H/Youth Traditional.....	\$10,000
Agriculture/Home Hort.....	\$ 7,500
Nutrition/EFNEP.....	\$ 1,000
Senior Companion.....	\$ 800
Homemakers.....	\$ 200
<b>TOTAL.....</b>	<b>\$111,250</b>

# **OXFORD COUNTY EXTENSION ASSOCIATION**

9 Olson Road, South Paris, ME 04281 743-6329 or 1-800-287-1482

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**Martha McLean**  
President  
**Phoebe Call**  
Vice President  
**Theresa Kelly**  
Secretary  
**David Saar**  
Treasurer

## **2016 Budget Request**

### **Members:**

**Doug Bean**  
South Paris  
**Jake Cash**  
Poland  
**Midge Leighton**  
South Paris  
**Chris Longley**  
Albany Twp

For more than 100 years, University of Maine Cooperative Extension has been putting university research to work in homes, businesses, farms, and communities in Oxford County. Our educational efforts focus on 4-H and Youth Development, Maine Food System (including commercial agriculture, home horticulture and food security, and nutrition), and Community and Economic Development (including business, senior companion and homemaker programs.)

We are part of the nationwide Cooperative Extension System, which works through the land-grant universities in each U.S. state. Maine's land-grant university is in Orono at The University of Maine. In addition to our state offices in Orono, we have a network of county-based offices staffed by experts who provide practical, locally based solutions for farmers, small business owners, kids, parents, consumers, and others. We receive federal support through USDA, state support through the University of Maine, and local support through Maine county governments.

County support is crucial to funding the local infrastructure to Extension – the building, utilities, support staff salaries – as well as programming support through essential supplies and staff.

We are committed to using the county's financial support to us to generate the most benefit for youth, seniors, and low-income individuals and families. In 2015 we continued to provide quality educational programming and improved our administrative systems to maximize the effectiveness of our office.

### ***Highlights of 2016 Request***

- Recognizing that budgets are tight, we have kept our request at the same level as last year, at \$111,250.
- We have created a more efficient office, paying off our mortgage and trimming our office costs significantly. These efficiencies have saved over \$16,000, which we are using to support to direct programming.

- We are maximizing the use of our educational programming staff by strengthening our front office staff, adding a 2 day/wk administrative specialist who will provide client and administrative support and also act as a bookkeeper to ensure sound financial management. This will reduce or eliminate the times when our program staff need to “cover the front desk”, especially during busy seasons.
- Recognizing that we are in the business of providing direct educational programming to the people of Oxford County, we are bolstering direct support to providing sufficient staffing to do so. To that end we are building on our programming efforts with Bryant Pond Camp and Learning Center, a major center of Extension’s 4-H programming in Oxford County. We have collaborated with the Center to create a position that will provide STEM (Science, Technology, Engineering and Math), programming to the county’s youth through 4-H clubs and school programs. This will significantly expand the breadth and depth of our 4-H educational programs in the county.
- Although this is not reflected in our budget request (as it is being funded through the University of Maine), it is worth noting that we are expanding our programming efforts in the Maine Food System, specifically in the areas of commercial agriculture and horticulture. We have shifted our staffing structure from a single faculty member to two educators providing programming in these areas. Starting in the fall of 2015, we will have a full time Professional whose primary will focus will be to provide educational support to the over 550 commercial farms in the county. This work will often be done in partnership with county based colleagues and statewide commodity (potato, dairy, vegetable) or subject specialists (water quality, pest management, food safety) within Cooperative Extension. The Professional will also respond to the needs of home gardeners and have overall responsibility for the county Master Gardener Volunteer program. We are also filling the position of ½ time Horticulture Community Education Assistant, who will work with the Professional to support the County’s master gardener and food security programming.
- Finally, we have kept our funding support to educational programs level at \$19,500. This program support is crucial to giving program staff the resources they need to carry out programming in agriculture, food security and hunger, 4-H workshops, clinics, and demonstrations at the Fryeburg and Oxford County Fairs and other events. Program support also covers supplies and other expenses for other Extension efforts including Eat Well, Master Gardener, Homemakers, and Senior Companion Programs.



## Oxford County Soil and Water Conservation District

17 Olson Rd. Suite 3 South Paris, Maine 04281

Phone: (207) 743-5789 X101 Fax: (207) 743-6256

Sept. 24, 2015

Oxford County Commissioners  
26 Western Ave.  
South Paris, ME 04281

Dear County Commissioners,

In putting forward our budget request for FY 2016, the Oxford County Soil & Water Conservation District would first like to thank you for all of your continuing support over the years. Oxford County SWCD continues to provide much needed technical assistance, and education programs in large part due to the generous support of Oxford County. To give you an idea of how your investment in us has benefited Oxford County we wanted to share our most recent achievements with you.

In the past year Oxford County SWCD received a grant from the Maine Outdoor Heritage Fund to assess bridges and culverts on stream crossings in the Nezinscot River watershed in terms of whether they presented barriers to fish passage for species such as Eastern Brook Trout. Information collected on this survey project is also useful in determining if culverts are adequately sized and installed in ways that support heavy storm water flows during extreme storm events. The results of the survey will be shared with the Town of Buckfield, Sumner, and Hartford so that they can take advantage of state funding available to correct inadequate culverts.

This spring and summer the District continued increasing awareness and education about some very destructive invasive pest species: Emerald Ash Borer and Asian Long-horned Beetle. This fall we put forward a proposal with the Maine Association of Conservation Districts for funding to continue state-wide outreach and education about to identify and deal with these invasive pests which are on their way to Maine. We recently found out that we were awarded the grant to run the Invasive Forest Pest Outreach program which Jean Federico, the District's Outreach & Education Coordinator, was instrumental in drafting.

The District has also submitted a proposal for funding the Ellis Pond Watershed Protection Project – Phase II, Roxbury. This project will address non-point source pollution problem areas documented during the 2013 Roxbury Pond Watershed Survey. It will also provide some much needed education and technical assistance to property owners in the watershed who wish to learn about and implement practices that help protect the water quality of Ellis Pond. We expect to hear whether our proposal has been accepted by the end of this year, but we are very optimistic. It will be a 2 year project beginning in the spring of 2016.

The District continues to maintain our partnerships with other organizations to deliver conservation education programs which have greatly expanded in recent years. Most recently, we held Agriculture and Conservation Education Day at Oxford Fair. Over 900 students, teachers and chaperones from RSU 10, MSAD 17 & 44, private school and homeschooler groups, attended. This event is so popular that a school in Lewiston sent 88 students. Agriculture and Conservation Education Day is an excellent example of how we work to bring together the educational resources of multiple organizations and individuals to carry out a fun and educational event that reaches hundreds of school aged children at no cost.

In addition to the above programs, the District provides the following:

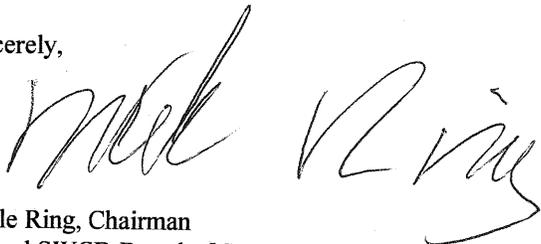
- LakeSmart Evaluations
- Erosion & Sediment Control Certification for Contractors
- Best Management Practice (BMP) Evaluations
- Southwest Regional Envirothon
- Farm Pond Construction Workshop
- Trout Stocking Workshop
- Oxford County Big Tree & Photo Contests
- Engineering and Technical Assistance
- 3rd Party Compliance Inspections for Towns
- Site Plan and Subdivision Peer Reviews
- Stormwater Control Plans
- Erosion Control Plans
- Stream bank Stabilization Designs
- Gravel Road Evaluations and Maintenance Plans
- GIS Mapping Services
- Permit by Rule Guidance and Preparation.
- Skidder Bridge Loan Program

Oxford County SWCD also owns several properties which it manages and maintains out of operating funds.

- McDonough Brook and Colton Brook Dams: 2 flood control dams located in Stow.
- Cooper Spring: a public roadside spring in South Paris which is tested monthly to keep in compliance with Public Drinking Water standards.
- The Tenmile River Demonstration Forest: a 210 acre forested property in Brownfield recently developed for demonstrating Sustainable Forestry principals which is also open to the general public for passive recreation and nature appreciation.

The Oxford County SWCD is extremely grateful for the funding we receive from Oxford County. Without your support we would not be able to continue with our current level of programs and activities. Although we strive to be self-supporting through grant funded projects, reimbursable projects, and fee-for-service technical assistance, grants cannot be depended upon to fully sustain district programs. This coming year we are fortunate to have some project funding with which we will be able to accomplish a great deal. Oxford County SWCD is therefore able to maintain the present level of service to the residents and towns of Oxford County without an increase in contribution from Oxford County. For FY2016 the request of the Oxford County SWCD remains the same as last year at \$29,700. We hope that our request is treated favorably. Thank you for your consideration and support.

Sincerely,



Merle Ring, Chairman  
Oxford SWCD Board of Supervisors

Attachments:

Oxford County SWCD Proposed FY2016 Budget

### CONSERVATION-DEVELOPMENT-SELF-GOVERNMENT

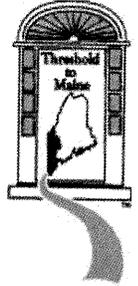
All programs and activities of the Oxford County Soil & Water Conservation District are offered on a non-discriminatory basis without regard to race, ethnicity, color, national origin, religion, gender, age, sexual orientation, marital or family status, political belief, citizenship status, veteran's status or disability.

Oxford County SWCD  
2016 Budget Estimated

Income Category	Description	Amount
County Contribution	Oxford County	29,700
State Contribution	ME Dept ACF	25,000
<b>Subtotal State &amp; County Funding</b>		<b>54,700</b>
Grant Projects	Ellis Pond Watershed Protection Project-Phase II (1st Yr)	48,500
	Nezinscot River Fish Barrier/Culvert Survey	2,000
Technical Assistance/Fee-for-Service	Engineering Design/BMP Inspections	8,600
	LakeSmart Program	1,200
	Erosion & Sediment Control Cert. for Contractors	800
	Skidder Bridge Loan Program	500
	Worthley Pond Watershed Survey	400
	Engineering Design-Cobb Hill,Otisfield	3,410
Education Program Income	Ag/Conservation Day, Envirothon Events	350
	Invasive Forest Pest Outreach (Grant)	5,000
	Workshop Registrations	300
Donations- Cooper Spring, Sponsorships	Donations	1,800
<b>Subtotal District Program Income</b>		<b>72,860</b>
<b>TOTAL INCOME</b>		<b>127,560</b>
<b>Expense Category</b>		
Administrative Costs	Dues - MACD, C of C	2,200
	Office & Storage Lease	3,150
	Office & Meeting Supplies	1,260
	Postage/Printing	800
	Training/Professional Development	200
	Mileage/Travel Expenses	2,000
	Phone/Internet	600
	Misc.	290
Outreach and Education Programs & Workshop Expenses	Outreach, PR , Website	530
	Envirothon, Agriculture & Conservation Ed Day	350
	Educational Workshops	110
District Property Expenses	Tenmile River Demonstration Forest Trail Maintenance	590
	Colton & McDonough Dam Maintenance	1,200
	Cooper Spring - Monthly Testing, Maintenance	260
Grant Project Costs	Ellis Pond Watershed Protection Project - Phase II	41,000
Staffing Costs (2 Employees)	Salaries & Benefits, Taxes, Workmen's Comp	66,820
	District Engineer/Consultant	6,200
<b>TOTAL EXPENSES</b>		<b>127,560</b>
Net Income/Loss (Equity)		0

Threshold to Maine RC&D Area, Inc.  
c/o GPCOG, 970 Baxter Blvd., Suite 201  
Portland, ME 04103  
Phone: (207) 774-4382  
[info@gpcog.org](mailto:info@gpcog.org)  
[www.thresholdtomaine.org](http://www.thresholdtomaine.org)

Resource Conservation  
and Development



September 23, 2015

Mr. Scott Cole  
County Administrator  
Oxford County Commissioners Office  
26 Western Avenue  
South Paris, ME 04281

Dear Scott,

The Threshold to Maine Resource Conservation and Development (RC&D) Area is requesting \$750 in sponsorship dues for fiscal year 2016. Please consider this your invoice. Past dues funds, and the current request, are appropriated as follows to support the work of the Threshold to Maine Council:

<b>Budget Category</b>	<b>FY 2015 Expenditure</b>	<b>FY 2016 Proposed Expenditure</b>
Project Support	\$700	\$700
Travel Reimbursement for Council Members	\$50	\$50
General Support	\$0	\$0

Funds dedicated through grants and memberships are used to promote resource conservation and development projects which focus on agriculture, forestry, and water quality. We also provide capacity building and leadership development to communities helping promote natural resource based industries.

If you have any questions, please feel free to contact me. Thank you.

Respectfully,

Dick Wood, President  
Threshold to Maine RC&D Council

## TOWN OF BETHEL

19 Main Street  
PO Box 1660  
Bethel, ME 04217



Phone: 207-824-2669  
Fax: 207-824-3355  
[www.bethelmaine.org](http://www.bethelmaine.org)

To: Scott Cole, Oxford County Administrator  
Oxford County Administrators

From: Christine M. Landes, Bethel Town Manager *aml*

Re: Funding Request

Date: September 23, 2015

The Town of Bethel/Bethel Regional Airport would like to request \$3,000 in assistance from the Oxford County Commissioners for the 2016 county budget. I understand that Oxford County has historically supported the Regional Airport. This facility is an economic asset for not only Bethel but all of Oxford County.

The Airport Authority and the Bethel Board of Selectmen greatly appreciate your past support and hope you will continue to assist us.

# The Town of Fryeburg

Settled 1762 - Incorporated 1777

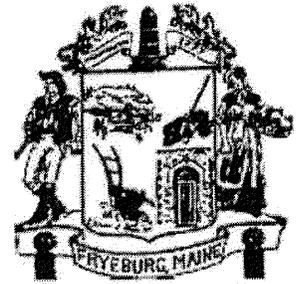
*Municipal Office*

16 Lovewell Pond Road

Fryeburg, ME 04037

207-935-2805 telephone

207-935-6008 fax



October 2, 2015

Oxford County Commissioners  
Oxford County Budget Committee  
26 Western Avenue  
South Paris, ME 04281

Re: 2016 Funding Request – Eastern Slope Airport Authority

Dear Commissioners and Budget Committee:

I am writing on behalf of the Eastern Slope Airport Authority to request a \$3,000 appropriation for the 2016 budget.

Thank you for approving the 2015 funding request for \$3,000 for the ESAA. The Town of Fryeburg appreciates your past support and would like to thank you for approving the 2015 request for \$3,000.

Sincerely,

A handwritten signature in cursive script that reads "Sharon Jackson".

Sharon Jackson  
Town Manager

**From:** Craig Zurhorst  
**Sent:** Wednesday, September 02, 2015 5:58 PM  
**To:** 'merrillx3@netzero.net'; 'dduguay@megalink.net'; 'tturner@oxfordcounty.org'  
**Cc:** scole@oxfordcounty.org; 'jhaas@oxfordcounty.org'  
**Subject:** Western Maine Transportation Services



## Western Maine Transportation Services

Commissioners:

Thank you for entertaining our request to investigate shifting Western Maine Transportation Services (WMTS) from municipal to County-based funding in Oxford County.

Western Maine Transportation Services, Inc. is a non-profit, public transportation corporation, created by statute in 1976 and appointed by the Maine Department of Transportation to provide public transportation to Androscoggin, Franklin and Oxford Counties. WMTS receives funding from the Federal Transit Administration and MaineDOT. Currently, local match is funded by Franklin County, and municipalities in Androscoggin and Oxford Counties. Additional funding is received from United Way, SeniorsPlus and MaineDHHS.

WMTS is also seeking a change to county-based funding in Androscoggin County.

We are waiting for responses from the towns per your instructions and hope to have them shortly.

Below is the additional information requested by Commissioner Duguay.

To maintain the present level of service in Oxford County, WMTS is requesting \$11,500 in general funding.

This is separate from any special services, such as for the Mountain Explorer, which would not be funded through the county.

This general funding not only helps cover the cost of services in Oxford County but, more importantly, it allows WMTS to draw down the full amount of State and Federal funds allocated to WMTS for Oxford County.

It should be noted that only municipal or county contributions and funding from United Way, SeniorsPlus, or similar community-based organizations, are "qualified" sources of matching funds.

Please let us know if you have any additional questions or need additional information.

Many thanks,

Craig

Craig Zurhorst  
Community Relations Director  
Western Maine Transportation Services, Inc.  
76 Merrow Road  
Auburn, ME 04210  
(207) 212-2096 cell  
(207) 333-6972 ext. 208 office  
(207) 795-6725 fax  
[czurhorst@westernmainetrans.org](mailto:czurhorst@westernmainetrans.org)  
[www.wmtsbus.org](http://www.wmtsbus.org)

Western Maine Transportation Services				July 1 2014-June 30 2015 ridership information	
Oxford County				Most recent allocation information	
US DOT # 994221				Ridership and need varies year-to-year	
Town	Trips	Miles	Riders	Allocation	Notes
Andover	89	5964	1	\$164.00	
Bethel	406	18853	12	\$521.00	not including Mountain Explorer ridership/funding
Brownfield	6	423	3	\$0.00	did not meet request deadline
Buckfield	325	1210	4	TBD	allocation process lags by 1 calendar year
Byron	0	0	0	\$0.00	
Canton	201	2740	6	\$198.00	
Denmark	30	1668	1	\$300.00	
Dixfield	179	2885	27	\$488.00	
Fryeburg	282	25433	4	\$689.00	
Gilead	5	266	3	\$100.00	
Greenwood	41	129	3	\$166.00	
Hanover	0	0	0	\$125.00	
Hartford	68	2607	4	\$100.00	
Hebron	20	555	2	\$250.00	
Hiram	19	706	1	no request	extensive petition required
Lovell	0	0	0	\$0.00	did not meet request deadline
Mexico	1454	6534	58	\$250.00	
Newry	0	0	0	\$100.00	not including Mountain Explorer ridership/funding
Norway	4064	28997	94	\$1,800.00	allocation process lags by 1 calendar year
Otisfield	0	0	0	\$0.00	
Oxford	2085	30690	47	\$0.00	
Paris	4412	16365	104	\$0.00	
Peru	2	66	1	\$0.00	
Porter	0	0	0	\$100.00	
Roxbury	2	151	1	\$100.00	
Rumford	3896	23878	195	\$1,168.00	
Stoneham	0	0	0	\$0.00	
Stow	1	25	1	\$100.00	
Sumner	384	1356	4	\$300.00	
Sweden	0	0	0	\$0.00	
Upton	0	0	0	\$0.00	
Waterford	106	889	5	\$100.00	
West Paris	492	8853	22	\$300.00	
Woodstock	5	141	1	\$650.00	
			<b>Total</b>	<b>\$8,069.00</b>	

Municipality	2015 Valuation	Total Cty Val 6,819,150,000	Town Share	WMTS Cty Request	WMTS Town Contribution
Andover	79,500,000	6,819,150,000	0.011658345	\$11,500.00	\$134.07
Bethel	421,600,000	6,819,150,000	0.061825887	\$11,500.00	\$711.00
Brownfield	169,100,000	6,819,150,000	0.024797812	\$11,500.00	\$285.17
Buckfield	120,400,000	6,819,150,000	0.017656159	\$11,500.00	\$203.05
Byron	31,300,000	6,819,150,000	0.004590015	\$11,500.00	\$52.79
Canton	54,150,000	6,819,150,000	0.007940872	\$11,500.00	\$91.32
Denmark	270,450,000	6,819,150,000	0.039660368	\$11,500.00	\$456.09
Dixfield	145,700,000	6,819,150,000	0.021366299	\$11,500.00	\$245.71
Fryeburg	356,100,000	6,819,150,000	0.052220585	\$11,500.00	\$600.54
Gilead	31,850,000	6,819,150,000	0.00467067	\$11,500.00	\$53.71
Greenwood	160,400,000	6,819,150,000	0.023521993	\$11,500.00	\$270.50
Hanover	42,850,000	6,819,150,000	0.006283774	\$11,500.00	\$72.26
Hartford	109,100,000	6,819,150,000	0.015999061	\$11,500.00	\$183.99
Hebron	83,850,000	6,819,150,000	0.012296254	\$11,500.00	\$141.41
Hiram	144,300,000	6,819,150,000	0.021160995	\$11,500.00	\$243.35
Lincoln Plt	32,850,000	6,819,150,000	0.004817316	\$11,500.00	\$55.40
Lovell	504,850,000	6,819,150,000	0.074034154	\$11,500.00	\$851.39
Magalloway Plt	20,100,000	6,819,150,000	0.002947581	\$11,500.00	\$33.90
Mexico	107,750,000	6,819,150,000	0.01580109	\$11,500.00	\$181.71
Newry	451,400,000	6,819,150,000	0.066195934	\$11,500.00	\$761.25
Norway	431,750,000	6,819,150,000	0.063314343	\$11,500.00	\$728.11
Otisfield	273,150,000	6,819,150,000	0.040056312	\$11,500.00	\$460.65
Oxford	425,350,000	6,819,150,000	0.062375809	\$11,500.00	\$717.32
Paris	336,800,000	6,819,150,000	0.04939032	\$11,500.00	\$567.99
Peru	125,500,000	6,819,150,000	0.018404053	\$11,500.00	\$211.65
Porter	116,100,000	6,819,150,000	0.017025582	\$11,500.00	\$195.79
Roxbury	167,100,000	6,819,150,000	0.02450452	\$11,500.00	\$281.80
Rumford	519,600,000	6,819,150,000	0.07619718	\$11,500.00	\$876.27
Stoneham	74,500,000	6,819,150,000	0.010925115	\$11,500.00	\$125.64
Stow	45,850,000	6,819,150,000	0.006723712	\$11,500.00	\$77.32
Sumner	66,450,000	6,819,150,000	0.009744616	\$11,500.00	\$112.06
Sweden	84,150,000	6,819,150,000	0.012340248	\$11,500.00	\$141.91
Upton	28,550,000	6,819,150,000	0.004186739	\$11,500.00	\$48.15
Waterford	230,600,000	6,819,150,000	0.033816531	\$11,500.00	\$388.89
West Paris	95,750,000	6,819,150,000	0.014041339	\$11,500.00	\$161.48
Woodstock	197,800,000	6,819,150,000	0.029006548	\$11,500.00	\$333.58
Unorganized	262,550,000	6,819,150,000	0.038501866	\$11,500.00	\$442.77
	<b>6,819,150,000</b>		<b>1</b>		<b>\$11,500.00</b>



# TOWN OF BETHEL

19 Main Street  
PO Box 1660  
Bethel, ME 04217



Phone: 207-824-2669  
Fax: 207-824-3355  
[www.bethelmaine.org](http://www.bethelmaine.org)

September 25, 2015

Oxford County Commissioners  
26 Western Ave.  
S. Paris Me. 04281

Dear County Commissioners:

The Town of Bethel Board of Selectmen hereby endorse the county based funding change for Western Maine Transportation Service.

It is the town's understanding that such a change will increase the efficiency of the service and make the process fairer for all towns in Oxford County.

Many visitors, residents and students use Western Maine Transportation services in the winter to access places of entertainment, work, and functions. The town most recently contacted the organization to help transport visitors to the Moose Festival from designated parking areas around town. WMTS graciously provided transportation for the day. In fact, they even asked if we needed one or two buses to help with the crowds!

If I can be of any further service, please do not hesitate to contact me.

Sincerely,

Christine M. Landes  
Town Manager  
Town of Bethel

cc: Craig Zurhorst